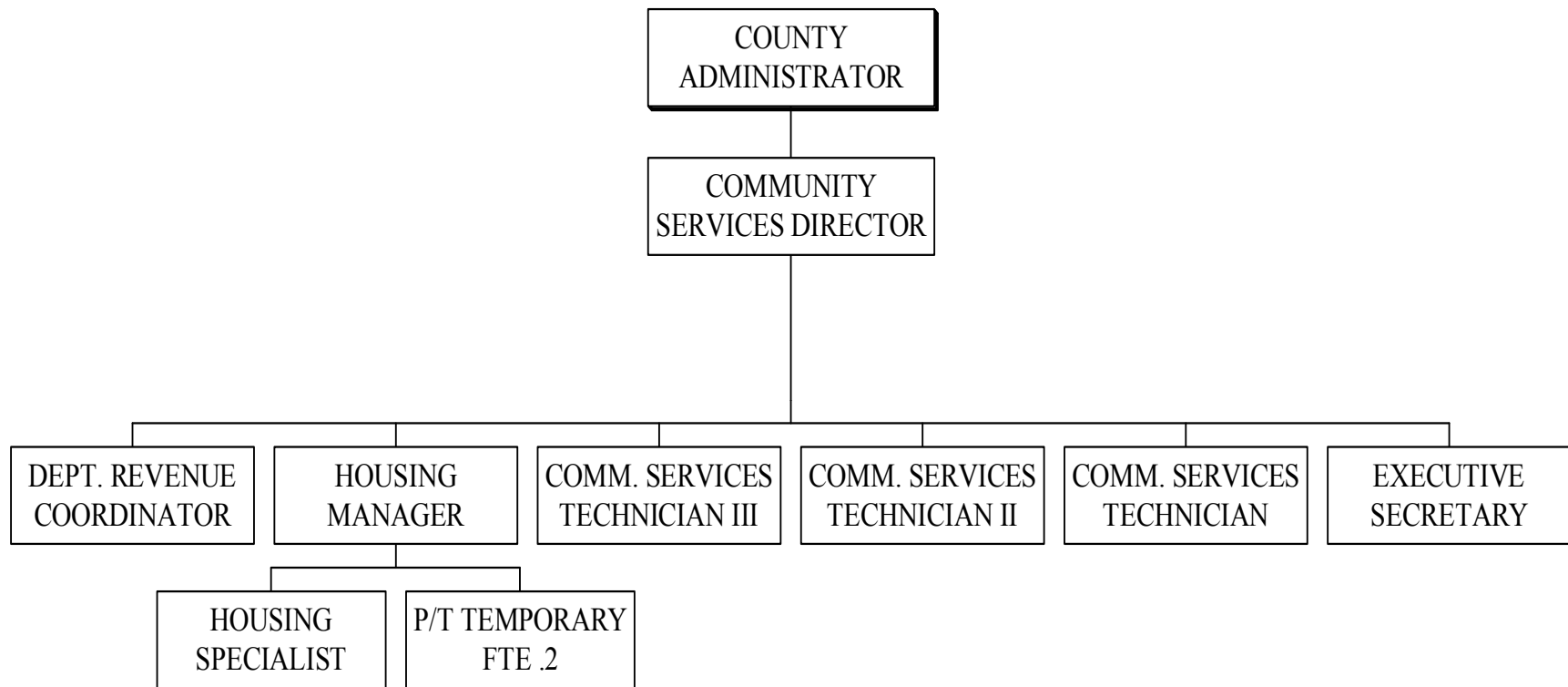


**COMMUNITY SERVICES
FISCAL YEAR 2003-2004**



DEPARTMENT: COMMUNITY SERVICES			DIVISION: COMMUNITY SERVICES		
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	1,770,765	1,850,990	3,520,581	3,352,224	-4.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	48,392	42,119	60,777	60,000	-1.3%
Grants and Other Revenues	1,583,846	2,459,553	4,147,004	5,059,580	22.0%
TOTAL:	3,403,003	4,352,662	7,728,362	8,471,804	9.6%
APPROPRIATIONS:					
Personnel	270,727	297,592	340,365	426,257	25.2%
Operating Expenses	43,215	31,484	39,460	37,503	-5.0%
SUB-TOTAL:	313,942	329,076	379,825	463,760	22.1%
Capital Outlay	810	12,762	3,030	0	N/A
Non-Operating Expenses	3,088,251	4,010,824	7,345,507	8,008,044	N/A
TOTAL:	3,403,003	4,352,662	7,728,362	8,471,804	9.6%
FTE POSITIONS:	6.2	7.2	7.2	8.2	
MISSION:					
The mission of the Division of Community Services is to assist the citizens of St. Lucie County toward self-sufficiency in a dignified and cost effective manner.					
FUNCTION:					
The Division of Community Services administers county programs aimed at assisting citizens toward self-sufficiency. Some of the programs include: the State Housing Initiatives Partnership (SHIP) program which provides down payment assistance to purchase a home and funds for emergency repairs of homes for low income citizens, Community Services Block Grant (CSBG) funding provides employment transportation, emergency car repairs, rent/mortgage and utility assistance and emergency medications. Another function of this division is as the Community Transportation Coordinator and includes monitoring of all State and Federal transportation grants. In addition, this office is responsible for applications for state mandated programs: indigent burials, out of county hospital billings for our indigent residents, the Medicaid Nursing Home and Hospital billings. This office serves as a First Stop center for referrals and staff serves on various State Advisory Boards and Community Boards.					
2003-2004 GOALS & OBJECTIVES					
1	To provide programs that will assist the indigent population of St. Lucie County toward self-sufficiency.		4	To establish self-sufficiency programs for the Treasure Coast Community Action Agency.	
2	To provide timely information to the BOCC of proposed initiatives by local, state and/or federal agencies that will impact local programs.		5	To continue the expansion of the SHIP rehabilitation program.	
3	To administer all mandated federal and state programs in the most cost effective manner.		6	To coordinate transportation in the most cost effective manner to assist the greatest number of clients with available funding.	

DEPARTMENT: COMMUNITY SERVICES**DIVISION: COMMUNITY SERVICES****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Incorrect HCRA/Medicaid Billing denied	Decreasing	1,040,294	369,630	410,289
Phone inquiries for assistance	Increasing	14,642	16,110	18,527
Personal interview and office visits for all services	Increasing	4,357	5,371	6,176
SHIP loans closed	Increasing	31	25	25
Increase in SLC property values due to SHIP closings	Increasing	1,677,441	1,500,000	1,500,000
Contracts, grants and applications administered	Increasing	3,833,817	3,579,373	3,758,342
Coordinated transportation trips	Increasing	688,966	591,607	597,523

COMMENTS: